

FISCAL NOTE

Bill #: HB0307

Title: Establish farm crisis hotline

Primary

Sponsor: John L. Holden

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$114,626	\$102,576
Revenue:		
General Fund	0	0
Net Impact on General Fund Balance:	(\$114,626)	(\$102,576)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. Program administration will require 1.00 FTE administrative specialist paid at market, grade 14 (\$30,828 salary and \$9,248 benefits for total personal services of \$40,076 in FY 2000 & FY 2001) Individual must have administrative experience and either hotline experience or social worker credentials as many callers will be highly stressed and possibly even suicidal.
2. Contract services will be used for persons who will mediate with the requestor and creditors or other involved parties and for financial consultants who will assist the requestor in establishing possible financial restructuring. It is estimated that 5 mediators and 5 financial consultants will be contracted with for a total of 790 hours a year at \$20/hr. (790*20)=\$15,800 each fiscal year.

(continued)

3. FY 2000 contract services will be higher because of the required orientation for contract personnel who will be integral to the operation of this program as well as payment to contract personnel. Training for 5 mediators, 5 financial consultants, and 10 peer counselors for a total of 20 hours is estimated to cost \$6,000.
4. Contract services to pay for printing and computer charges equal \$4,200 each year.
5. FY 2000 costs also include the purchase of office equipment to establish a work area for a program specialist at \$4,050 (\$1,750 computer, \$1,000 new employee office package, \$1,300 other office set up costs). Normal operation costs in both years is estimated to be \$5,500, including the toll free hotline expense.
6. Expenses for travel include costs for the program specialist, trainers, peer counselors (who make the initial contact with the requestor to assess their needs), mediators, and financial consultants (\$20,000 in FY 2000 which includes the travel costs associated with training and \$18,000 in FY 2001).
7. Calculations were estimated based upon the possibility of having to locate off the capital complex (rent \$8,000 each year; utilities \$2,500 each year; repair and maintenance costs \$1,000).
8. Other budgeted expenses are meeting and conference costs, statewide indirect costs, and program expense (\$2,000).
9. The Agricultural Assistance and Counseling program will sunset July 1, 2001

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
FTE	1.00	1.00
<u>Expenditures:</u>		
Personal Services	\$40,076	\$40,076
Operating Expenses	<u>\$74,550</u>	<u>62,500</u>
TOTAL	\$114,626	\$102,576
<u>Funding:</u>		
General Fund (01)	\$114,626	\$102,576
<u>Revenues:</u>		
General Fund (01)	0	0
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$114,626)	(\$102,576)

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

None